

Fire-Rescue



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Fire-Rescue

The City of San Diego's Fire-Rescue Department (SDFD) is committed to replacing and rehabilitating the Fire and Lifeguard station facilities and associated infrastructure in order to better serve our community. The Capital Improvements Program (CIP) plays a vital role in meeting future infrastructure needs while also addressing ongoing deferred maintenance and capital needs of the existing stations. The Department has 47 fire stations, two 9-1-1 communications centers, an air operations facility, a training facility, nine lifeguard stations, a boat dock, and 48 seasonal lifeguard towers. The Department seeks funding for capital improvements to preserve and extend the life-cycle of its facility infrastructure. This is accomplished through reconstruction, renovation, rehabilitation, expansion, and replacement of the essential building components such as roof, HVAC, exterior walls and windows, driveways and other necessary facility maintenance and repair. These improvements positively impact the efficiency, health and safety of the department's workforce, as well as ensure the community can take pride in its public facilities. Funding for the Department's projects come from a variety of sources such as Development Impact Fees, Facilities Benefit Assessments, deferred capital bonds, various grants, foundation funds and the General Fund.

2015 CIP Accomplishments

In Fiscal Year 2015, the Fire-Rescue Department completed many capital improvements that included:

- Groundbreaking of the temporary Fire Station 51 (Skyline/Paradise Hills)
- Initiation of the Mission Beach Lifeguard Station's exterior improvements such as roof, stucco and windows
- 50% construction completion of the new La Jolla Children's Pool Lifeguard Station
- 90% construction completion of the new La Jolla Cove Lifeguard Station
- 30% design completion of the North Pacific Beach Lifeguard Station
- Awarded the construction contract for the new South Mission Beach Lifeguard Station
- 30% design completion of the new Fire Station 50 (North University City)
- Completion of the Pacific Beach Lifeguard Station exterior windows upgrade and replacement
- Completion of the 100% design with building permits issuance for the rebuilding of Fire Stations 5 (Hillcrest), 17 (City Heights), 22 (Pt. Loma) and South Mission Beach Lifeguard Station
- Notice to proceed issuance for the construction of new Fire Stations 5, 17, 22
- Design completion of Fire Station 15 (Ocean Beach) for a new kitchen, dining/meeting room and ADA bathroom
- Completion of the design of Fire Station 8 (Mission Hills) for a new kitchen, ready room, watch room and ADA bathroom
- Completion of the replacement of the Lifeguard Headquarters' Boat Safety Unit trailers
- Construction completion of the La Jolla Shores Lifeguard Station

2016 CIP Goals

The San Diego Fire-Rescue Department is looking forward to initiating and implementing the following capital improvement projects based on funding availability:

- Completion of Fire Station 45 (Mission Valley)
- Completion of the bridging documents for the Design/Build Fire Station 50 (University City)

Fire-Rescue

- Initiation of the design and construction of the new Fire Helicopter Air Operations helipad, hangars, parking, FAA building tenant improvements and other offsite improvements at Montgomery Field
- Completion of La Jolla Children's Pool and Cove Lifeguard Station
- Completion of the ambulance apparatus bay and station expansion at Fire Station 38 (Mira Mesa)
- Completion of the design for the new North Pacific Beach Lifeguard Station
- Completion of the design for Fire Station 48 (Black Mountain Ranch)
- Land acquisition for the fire station at Home Avenue
- Land acquisition for replacement of Fire Station 7 (Barrio Logan)
- Initiate construction of Fire Station 15 (Ocean Beach) for a new kitchen, dining/meeting room and ADA upgrades
- Initiate construction for Fire Station 8 (Mission Hills) for a new kitchen, ready room, watch room and ADA bathroom
- Construction completion for the replacement of the roof, windows and building exterior for the Mission Beach Lifeguard Station
- 100% design completion of the North Pacific Beach Lifeguard Station

Fire-Rescue

Fire-Rescue: Capital Improvement Projects

Project	Prior Fiscal Years	FY2016 Proposed	Future Fiscal Years	Project Total
Children's Pool Lifeguard Station / S00644	\$ 4,237,607	\$ -	\$ -	\$ 4,237,607
College Area Fire Station / S16015	-	270,000	11,730,000	12,000,000
Fire Station Major Component Replacement Rehab / ABC00001	222,706	-	-	222,706
Fire Station No. 02 Bayside / S15042	-	5,000,000	8,040,000	13,040,000
Fire Station No. 05 - Hillcrest / S00788	1,011,923	-	8,150,000	9,161,923
Fire Station No. 07 - Barrio Logan / S15013	850,000	-	11,150,000	12,000,000
Fire Station No. 08 - Mission Hills / S10029	863,500	-	-	863,500
Fire Station No. 15 - Ocean Beach Expansion / S13011	400,000	100,000	-	500,000
Fire Station No. 17 - Mid-City / S00783	928,624	-	11,100,000	12,028,624
Fire Station No. 22 - Point Loma / S00787	2,453,161	-	4,000,000	6,453,161
Fire Station No. 38 - Mira Mesa Remodel / S10006	850,000	-	80,000	930,000
Fire Station No. 45 - E Mission Valley / S00688	10,838,692	-	-	10,838,692
Fire Station No. 47-Pac Highlands Ranch / S00689	7,745,365	-	-	7,745,365
Fire Station No. 48 - Black Mountain Ranch / S15015	2,700,000	-	9,080,000	11,780,000
Fire Station No. 49 - Otay Mesa / S00784	76,414	-	8,323,586	8,400,000
Fire Station No. 50 - North University City / S13021	9,000,000	5,000,000	-	14,000,000
Fire Station No. 51 - Skyline Hills / S14017	-	-	12,000,000	12,000,000
Fire Station No. 54 - Paradise Hills / S00785	83,935	-	11,011,065	11,095,000
Fire-Rescue Air Operations Facility / S15012	125,000	983,100	11,391,900	12,500,000
Home Avenue Fire Station / S14018	100,000	-	11,900,000	12,000,000
La Jolla Cove Lifeguard Station / S00792	1,634,627	-	-	1,634,627
La Jolla Shores Lifeguard Station / S00790	3,545,142	-	-	3,545,142
Mission Beach Lifeguard Station / S00793	864,400	-	-	864,400
North Pacific Beach Lifeguard Station / S10119	737,903	-	6,185,444	6,923,347
Ocean Beach Lifeguard Station / S10121	10,000	-	4,550,000	4,560,000
SDFD Station Alerting / L12002	4,400,000	-	-	4,400,000
Skyline Hills FS Land Acquisition / S00687	1,518,176	-	-	1,518,176
South Mission Beach Lifeguard Station / S00791	4,982,126	-	-	4,982,126
Fire-Rescue Total	\$ 60,179,301	\$ 11,353,100	\$ 128,691,995	\$ 200,224,396



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Fire-Rescue

Children's Pool Lifeguard Station / S00644

Bldg - Pub Safety - Lifeguard Stations

Council District: 1	Priority Score: 93
Community Plan: La Jolla	Priority Category: High
Project Status: Continuing	Contact Information: Cetin, Elif
Duration: 2000 - 2017	619-533-4640
Improv Type: Replacement	ecetin@sandiego.gov

Description: This project provides for a new lifeguard station and family restroom at the Children's Pool in La Jolla.

Justification: The previous Lifeguard Tower structure was no longer safe and has been abandoned. It did not meet the current or future needs of Lifeguard Services. It did not provide adequate safety to the employees, and can no longer keep up with the growing community of La Jolla and the larger number of visitors every year. The scope of this project is also to remodel the existing public restrooms facilities.

Operating Budget Impact: Personnel expenses are expected to increase by approximately \$182,000 during construction only. Maintenance costs for the new facility are expected to increase by approximately \$5,000 annually due to the increased square footage of the new facility.

Relationship to General and Community Plans: This project is consistent with the La Jolla Community Plan and is in conformance with the City's General Plan.

Schedule: Conceptual design is completed and approved. Construction began in Fiscal Year 2014 and is scheduled to be completed in Fiscal Year 2016.

Summary of Project Changes: Total project cost increased by \$50,000 due to revised requirements.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016 Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY	Unidentified Funding	Project Total
Capital Outlay Fund	400002	\$ 88,657	\$ 33,882	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	122,539
Deferred Maint Revenue 2009A-Project	400624	927,819	-	-	-	-	-	-	-	-	-	927,819
Deferred Maintenance Revenue 2012A-Project	400848	1,422,481	400,000	-	-	-	-	-	-	-	-	1,822,481
CIP Contributions from General Fund	400265	449,181	-	-	-	-	-	-	-	-	-	449,181
La Jolla Urban Comm	400123	700,000	-	-	-	-	-	-	-	-	-	700,000
PFFA-FLSF 2002B-Const.	400157	95,586	-	-	-	-	-	-	-	-	-	95,586
TOT Coastal Infrastructure CIP Fund	200212	120,000	-	-	-	-	-	-	-	-	-	120,000
Total		\$ 3,803,725	\$ 433,882	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	4,237,607

Operating Budget Impact

Department - Fund	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Fire-Rescue - GENERAL FUND	FTEs 2.25	0.00	0.00	0.00	0.00
	Total Impact \$ 185,245	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000

Fire-Rescue

College Area Fire Station / S16015

Bldg - Pub Safety - Fire Fac / Struct

Council District: 9	Priority Score: 65
Community Plan: College Area	Priority Category: Low
Project Status: New	Contact Information: Cetin, Elif
Duration: 2016 - 2018	619-533-4640
Improv Type: New	ecetin@sandiego.gov

Description: This project provides for the possible land acquisition, design and construction of a new permanent fire station of approximately 10,500 SF, as well as the purchase of a new fire engine apparatus. The facility will accommodate up to 10 personnel and will include apparatus bay, dorm rooms, kitchen, watch room, ready room, station alerting system and any infrastructure associated with the new fire station facility that meets SDFD operational requirements.

Justification: This project will provide for the much needed Fire Station to meet the emergency response times for the College Community area and SDFD Citygate Study Priority no.3 and the College Community Plan.

Operating Budget Impact: The operating budget effect will be determined once funding and land have been identified.

Relationship to General and Community Plans: This project implements the recommendations by the Fire-Rescue Department and it is in conformance with the City's General Plan's Public Facilities, Services and Safety Element and Public Facilities Financing Plan.

Schedule: \$270,000 is initially appropriated to support the planning report and feasibility study for land acquisition, design and construction which will begin when funding is identified.

Summary of Project Changes: This is a newly published project for Fiscal Year 2016.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016 Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY	Unidentified Funding	Project Total
College Area	400127	\$ -	\$ -	\$ 270,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	270,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	11,730,000	11,730,000
Total		\$ -	\$ -	\$ 270,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	11,730,000	\$ 12,000,000

Fire-Rescue

Fire Station Major Component Replacement Rehab / ABC00001

Bldg - Pub Safety - Fire Fac / Struct

Council District:	Citywide	Priority Score:	Annual
Community Plan:	Citywide	Priority Category:	Annual
Project Status:	Continuing	Contact Information:	Hojnacki, Brian
Duration:	2010 - 2020		619-533-4355
Improv Type:	Replacement - Rehab		bhojnacki@sanidiego.gov

Description: This project provides for the replacement and/or rehabilitation of major structural and construction components in older fire facilities throughout the City. Included are electrical service upgrades, heating, ventilating and air-conditioning (HVAC), roofs, dormitory remodels, kitchen remodels, driveway and parking paving, exterior finishes, and miscellaneous renovations.

Justification: The San Diego Fire-Rescue Department currently maintains 50 fire facilities. Over half of these facilities have been in service for more than 25 years. Many of the major components have exceeded their expected service life and must be replaced. The needs of modern technology and a diversified workforce also require changes in fire facility configuration, HVAC systems distribution, and energy capacity.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with applicable community plans and is in conformance with the City's General Plan.

Schedule: Projects will be scheduled on a priority basis.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2016.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016 Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY	Unidentified Funding	Project Total
Capital Outlay-Sales Tax	400000	\$ -	\$ 247	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	247
PFFA-FLSF 2002B-Const.	400157	-	1,015	-	-	-	-	-	-	-	-	1,015
Serra Mesa - Major District	400035	-	221,444	-	-	-	-	-	-	-	-	221,444
Total		\$ -	\$ 222,706	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	222,706

Fire-Rescue

Fire Station No. 02 Bayside / S15042

Bldg - Pub Safety - Fire Fac / Struct

Council District: 3	Priority Score: N/A
Community Plan: Centre City - Little Italy	Priority Category: N/A
Project Status: Continuing	Contact Information: Abella-Shon, Michelle
Duration: 2015 - 2017	858-573-1362
Improv Type: New	mshon@sandiego.gov

Description: This project provides for the program, design, and construction of a new fire station of approximately 24,680 SF of work and living spaces, underground parking, 3 apparatus bays, dorm rooms, kitchen, watch room, ready room, and station alerting system, to accommodate the 24-hour SDFD crew of 12.

Justification: This project will add the much needed brand new fire station west of the existing railroad tracks in order to meet current SDFD operational needs and response times. The new station will also meet future growth population of downtown San Diego's and the surrounding communities' ongoing redevelopment.

Operating Budget Impact: The operating budget effect will be determined upon the completion of the project.

Relationship to General and Community Plans: This project implements the recommendations by Fire-Rescue Department and it is in conformance with the City's General Plan's Public Facilities, Services and Safety Element and the Downtown and Little Italy Community Plan.

Schedule: Design is at 90-100% and building permits in process. Construction schedules will be provided upon allocation of funds..

Summary of Project Changes: This is a newly published project for Fiscal Year 2016.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016 Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY	Unidentified Funding	Project Total
Centre City DIF-Admin	400122	\$ -	\$ -	\$ -	\$ 8,040,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,040,000
CIP Contributions from General Fund	400265	-	-	5,000,000	-	-	-	-	-	-	-	5,000,000
Total		\$ -	\$ -	\$ 5,000,000	\$ 8,040,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,040,000

Fire-Rescue

Fire Station No. 05 - Hillcrest / S00788

Bldg - Pub Safety - Fire Fac / Struct

Council District: 3	Priority Score: 80
Community Plan: Uptown	Priority Category: Medium
Project Status: Continuing	Contact Information: Cetin, Elif
Duration: 2009 - 2018	619-533-4640
Improv Type: New	ecetin@sandiego.gov

Description: This project provides for an approximately 10,500 square foot fire station located at 3902 9th Avenue. The existing fire station will be demolished and replaced by a new, modern fire station. This station will house a crew of eight and one Battalion Chief. It will accommodate one engine and one aerial truck. The cost of the project includes the purchase of a new Fire Engine valued at \$800,000 and one Battalion Chief vehicle valued at \$90,000.

Justification: The current station is 49 years old. The water and sewer service to the existing station is deteriorating and requires immediate repairs. The station is too small to accommodate a new style fire engine and the larger type of aerial ladder truck. The current station is inadequate to serve future population growth.

Operating Budget Impact: The square footage increase of this fire station will result in an increased maintenance costs estimated at \$5,000 annually.

Relationship to General and Community Plans: This project is consistent with the Uptown Community Plan and is in conformance with the City's General Plan.

Schedule: Design was completed in Fiscal Year 2015 and construction is scheduled to begin in Fiscal Year 2017.

Summary of Project Changes: Project costs have increased by \$50,000 due to revised project requirements for Fiscal Year 2016.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016 Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY	Unidentified Funding	Project Total
Deferred Maint Revenue 2009A-Project	400624	\$ 603,291	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	603,291
Deferred Maintenance Revenue 2012A-Project	400848	222,631	(2,325)	-	-	-	-	-	-	-	-	220,306
CIP Contributions from General Fund	400265	2,430	43,972	-	(50,000)	-	-	-	-	-	-	(3,597)
Infrastructure Bond Financing	9301	-	-	-	8,200,000	-	-	-	-	-	-	8,200,000
PFFA-FLSF 2002B-Const.	400157	91,423	-	-	-	-	-	-	-	-	-	91,423
Uptown Urban Comm	400121	50,500	-	-	-	-	-	-	-	-	-	50,500
Total		\$ 970,275	\$ 41,648	\$ -	\$ 8,150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,161,923

Operating Budget Impact

Department - Fund	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Fire-Rescue - GENERAL FUND	FTEs 0.00	0.00	0.00	0.00	0.00
	Total Impact \$ -	\$ -	5,000 \$	5,000 \$	5,000

Fire-Rescue

Fire Station No. 07 - Barrio Logan / S15013

Bldg - Pub Safety - Fire Fac / Struct

Council District: 8	Priority Score: 85
Community Plan: Barrio Logan	Priority Category: High
Project Status: Continuing	Contact Information: Cetin, Elif
Duration: 2015 - 2020	619-533-4640
Improv Type: Betterment	ecetin@sandiego.gov

Description: This project provides for land acquisition and the program, design and construction of a new fire station, demolition of the old station and design and assembly of a temporary fire station. The new permanent station will provide approximately 10,500 Square Feet of work and living spaces, conference/training room, apparatus bay, dorm rooms, kitchen, watch room, ready room, station alerting system, to accommodate the 24-hour SDFD staff. The design of a temporary station, at a location to be determined, will include the site plan, utility hook-ups to address the temporary displacement of the crew during demolition of the old and construction of the new station facility.

Justification: This project will replace the existing 1957 Fire Station 7, which does not meet current SDFD operational needs. The new station will also meet future growth population of Barrio Logan and the surrounding communities, consistent with San Diego Association of Governments 2050.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project implements the recommendations by Fire-Rescue Department and it is in conformance with the City's General Plan's Public Facilities, Services, and Safety Element and the Barrio Logan Community Plan.

Schedule: Land acquisition was partially funded in Fiscal Year 2015. Design and construction schedules will be provided upon allocation of funds.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2016.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016 Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY	Unidentified Funding	Project Total
Barrio Logan	400128	\$ -	\$ 850,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	850,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	11,150,000	11,150,000
Total		\$ -	\$ 850,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	11,150,000	\$ 12,000,000

Fire-Rescue

Fire Station No. 08 - Mission Hills / S10029

Bldg - Pub Safety - Fire Fac / Struct

Council District: 2	Priority Score: 81
Community Plan: Uptown	Priority Category: Medium
Project Status: Continuing	Contact Information: Cetin, Elif
Duration: 2013 - 2018	619-533-4640
Improv Type: Betterment	ecetin@sandiego.gov

Description: This station is located at 3974 Goldfinch Street and it serves Mission Hills and surrounding areas. This project provides for the design and construction of the facility's working areas to provide the full functionality of the fire station operational requirements.

Justification: The current facility does not provide sufficient space to allow full functionality. This project will allow to better serve the community and to provide more efficient responses.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Uptown Community Plan and is in conformance with the City's General Plan.

Schedule: Project Design began in Fiscal Year 2015 and is anticipated to be completed in Fiscal Year 2016. Construction will begin Fiscal Year 2016 and be completed in Fiscal Year 2018.

Summary of Project Changes: No significant changes are scheduled for this project in Fiscal Year 2016.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016 Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY	Unidentified Funding	Project Total
Uptown Urban Comm	400121	\$ 248,203	\$ 615,297	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 863,500
Total		\$ 248,203	\$ 615,297	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 863,500

Fire-Rescue

Fire Station No. 15 - Ocean Beach Expansion / S13011

Bldg - Pub Safety - Fire Fac / Struct

Council District: 2	Priority Score: 44
Community Plan: Ocean Beach	Priority Category: Low
Project Status: Continuing	Contact Information: Cetin, Elif
Duration: 2013 - 2018	619-533-4640
Improv Type: Betterment	ecetin@sandiego.gov

Description: Fire Station 15 serves the community of Ocean Beach and surrounding areas and is located at 4711 Voltaire Street. The project provides for the expansion of the existing fire station facility to meet current department standards and operational needs (meeting room or dorm rooms) to serve the growing population.

Justification: Expansion of the existing station is needed to keep up with increased operational activity over the years. The project provides for the expansion of the existing fire station facility to meet current department standards and operational requirements to serve the needs of the community.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Ocean Beach Community Plan and is in conformance with the City's General Plan.

Schedule: Project Design began in Fiscal Year 2015 and will be completed in Fiscal Year 2016. Construction is scheduled to begin in Fiscal Year 2016 and be completed in Fiscal Year 2018.

Summary of Project Changes: An additional \$100,000 in DIF Funds are allocated for Fiscal Year 2016.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016 Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY	Unidentified Funding	Project Total
Peninsula Urban Comm	400118	\$ 115,532	\$ 284,468	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	500,000
Total		\$ 115,532	\$ 284,468	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	500,000

Fire-Rescue

Fire Station No. 17 - Mid-City / S00783

Bldg - Pub Safety - Fire Fac / Struct

Council District: 9	Priority Score: 80
Community Plan: City Heights (Mid-City)	Priority Category: Medium
Project Status: Continuing	Contact Information: Cetin, Elif
Duration: 2009 - 2019	619-533-4640
Improv Type: Replacement	ecetin@sandiego.gov

Description: This project provides for reconstructing the 50-year-old fire station at 4206 Chamoune Avenue in the Mid-City area. The station will accommodate up to ten personnel, two fire vehicles, and one paramedic unit. The cost of one fire truck is included in the project cost.

Justification: Fire Station 17 is one of the busiest engine companies in the United States and is currently in a state of deterioration. Reconstruction of Fire Station 17 will allow for assignment of one additional fire crew to divide emergency response between two units.

Operating Budget Impact: The square footage increase of this fire station will result in increased maintenance costs of \$5,000 per year. Staffing of one additional crew will be required once the construction is complete and will need to be added to the Department's annual operating budget (Approximately \$2.0 million).

Relationship to General and Community Plans: This project is consistent with the Mid-City: City Heights Community Plan and is in conformance with the City's General Plan.

Schedule: The project is scheduled to complete design in Fiscal Year 2015. Construction will begin in Fiscal Year 2016 and is estimated to be completed in Fiscal Year 2019.

Summary of Project Changes: No significant changes in Fiscal Year 2016.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016 Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY	Unidentified Funding	Project Total
Capital Outlay Fund	400002	\$ 9,488	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	9,488
Deferred Maint Revenue 2009A-Project	400624	548,654	-	-	-	-	-	-	-	-	-	548,654
Deferred Maintenance Revenue 2012A-Project	400848	256,283	-	-	-	-	-	-	-	-	-	256,283
CIP Contributions from General Fund	400265	13,718	76,344	-	(100,000)	-	-	-	-	-	-	(9,938)
Infrastructure Bond Financing	9301	-	-	-	11,200,000	-	-	-	-	-	-	11,200,000
PFFA-FLSF 2002B-Const.	400157	24,136	-	-	-	-	-	-	-	-	-	24,136
Total		\$ 852,280	\$ 76,344	\$ -	\$ 11,100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,028,624

Operating Budget Impact

Department - Fund	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Fire-Rescue - GENERAL FUND	FTEs 0.00	0.00	0.00	20.80	20.80
	Total Impact \$ -	\$ -	\$ -	2,057,199	2,057,199

Fire-Rescue

Fire Station No. 22 - Point Loma / S00787

Bldg - Pub Safety - Fire Fac / Struct

Council District: 2	Priority Score: 81
Community Plan: Peninsula	Priority Category: Medium
Project Status: Continuing	Contact Information: Cetin, Elif
Duration: 2009 - 2019	619-533-4640
Improv Type: Replacement	ecetin@sandiego.gov

Description: This project provides for the demolition of an existing station and reconstruction of a new station located at 1055 Catalina Boulevard in Point Loma.

Justification: The existing fire station was built in the early 1940s and is now too small to accommodate new fire engines. Many of the major components have exceeded their expected service life. The needs of modern technology and a diversified workforce also require changes in fire facility configuration.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Peninsula Community Plan and is in conformance with the City's General Plan.

Schedule: The project design was completed in Fiscal Year 2015. Construction will begin in Fiscal Year 2016 and be completed in Fiscal Year 2019.

Summary of Project Changes: Total project cost has been decreased by \$155,000 as authorized per City Council Resolution R-309287, adopted Nov 13, 2014.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016 Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY	Unidentified Funding	Project Total
Deferred Maint Revenue 2009A-Project	400624	\$ 249,684	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	249,684
Deferred Maintenance Revenue 2012A-Project	400848	271,287	424,029	-	-	-	-	-	-	-	-	695,316
Fire Station #22-State Grant	400634	400,000	-	-	-	-	-	-	-	-	-	400,000
Infrastructure Bond Financing	9301	-	-	-	4,000,000	-	-	-	-	-	-	4,000,000
PFFA Lease Revenue Refunding Bonds 2013A - Project	400853	-	800,000	-	-	-	-	-	-	-	-	800,000
Peninsula Urban Comm	400118	200,000	-	-	-	-	-	-	-	-	-	200,000
PFFA-FLSF 2002B-Const.	400157	108,161	-	-	-	-	-	-	-	-	-	108,161
Total		\$ 1,229,132	\$ 1,224,029	\$ -	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	6,453,161

Fire-Rescue

Fire Station No. 38 - Mira Mesa Remodel / S10006

Bldg - Pub Safety - Fire Fac / Struct

Council District: 6	Priority Score: 81
Community Plan: Mira Mesa	Priority Category: Medium
Project Status: Continuing	Contact Information: Cetin, Elif
Duration: 2010 - 2017	619-533-4640
Improv Type: Betterment	ecetin@sandiego.gov

Description: This project provides for design and construction of approximately 637 square feet to expand the existing fire station to accommodate Emergency Medical Services (EMS) staff living quarters and increased operational needs. This project will also include design and construction of a 385 square foot ambulance garage if the existing funding is adequate.

Justification: The existing facility does not accommodate staff adequately. This project will provide for the housing of two medics who are currently housed in a rented trailer/modular building. This project will ensure consistency with the Citygate Report's recommendations.

Operating Budget Impact: None

Relationship to General and Community Plans: This project is consistent with the Mira Mesa Community Plan and is in conformance with the City's General Plan.

Schedule: Design was completed in Fiscal Year 2014. Construction began in Fiscal Year 2014 and is anticipated to be completed in Fiscal Year 2017.

Summary of Project Changes: Total project cost increased by \$200,000 due to an increase in construction cost.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016 Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY	Unidentified Funding	Project Total
Capital Outlay-Sales Tax	400000	\$ -	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	45,000
Deferred Maintenance Revenue 2012A-Project	400848	13,004	141,996	-	-	-	-	-	-	-	-	155,000
Fire/Emergency Medical Services Transport Program Fund	200227	400,000	-	-	-	-	-	-	-	-	-	400,000
Infrastructure Improvement - CD 5	400685	250,000	-	-	-	-	-	-	-	-	-	250,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	80,000	80,000
Total		\$ 663,004	\$ 186,996	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 80,000	\$ 930,000

Fire-Rescue

Fire Station No. 45 - E Mission Valley / S00688

Bldg - Pub Safety - Fire Fac / Struct

Council District: 7	Priority Score: 92
Community Plan: Mission Valley	Priority Category: High
Project Status: Continuing	Contact Information: Cetin, Elif
Duration: 1994 - 2018	619-533-4640
Improv Type: New	ecetin@sandiego.gov

Description: This project provides for an updated fire station in Mission Valley. The station will accommodate up to 18 personnel, two engines, one aerial truck, two hazardous material apparatus, one paramedic ambulance, and one Battalion Chief vehicle.

Justification: A fire station is needed to serve the Mission Valley community. This project is consistent with City Council policy to meet response time guidelines.

Operating Budget Impact: The operation of the permanent facility will require additional positions equivalent to \$2.1 million per year. Non-personnel costs to operate a new station are approximately \$300,000. These funds will need to be added permanently to the Fire-Rescue operating budget after the project is complete. The purchase of an additional fire truck will be financed through this project's allocated funds.

Relationship to General and Community Plans: This project is in conformance with the City's General Plan; however, the Mission Valley Community Plan does not currently provide for this project. An amendment to the Community Plan may be required prior to implementation of this project.

Schedule: Design was completed in Fiscal Year 2013. Construction began in Fiscal Year 2014 and is anticipated to be completed in Fiscal Year 2016.

Summary of Project Changes: No significant change has been made for this project for Fiscal Year 2016.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016 Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY	Unidentified Funding	Project Total
Deferred Maint Revenue 2009A-Project	400624	\$ 160,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	160,000
PFFA Lease Revenue Refunding Bonds 2013A - Project	400853	3,700,000	-	-	-	-	-	-	-	-	-	3,700,000
Mission Valley-Urban Comm.	400135	4,245,930	1,754,070	-	-	-	-	-	-	-	-	6,000,000
PFFA-FLSF 2002B-Const.	400157	978,692	-	-	-	-	-	-	-	-	-	978,692
Total		\$ 9,084,622	\$ 1,754,070	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	10,838,692

Operating Budget Impact

Department - Fund	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Fire-Rescue - GENERAL FUND	FTEs 0.00	20.80	20.80	20.80	20.80
	Total Impact \$ -	\$ 2,352,199	\$ 2,352,199	\$ 2,352,199	\$ 2,352,199

Fire-Rescue

Fire Station No. 47-Pac Highlands Ranch / S00689

Bldg - Pub Safety - Fire Fac / Struct

Council District: 1	Priority Score: 81
Community Plan: Pacific Highlands Ranch	Priority Category: Medium
Project Status: Warranty	Contact Information: Abella-Shon, Michelle
Duration: 2005 - 2016	858-573-1362
Improv Type: New	mshon@sandiego.gov

Description: This project provides for a 10,500 square foot fire station to serve the Pacific Highlands Ranch community. This station provides one engine and one aerial ladder truck. The project budget and funding reflect the Pacific Highlands Ranch Public Facilities Financing Plan for Fiscal Year 2006 as approved by the Mayor and City Council on December 7, 2004, per Resolution R-299980.

Justification: This is the second of three fire stations providing fire protection and emergency medical response in accordance with the requirements of the North City Planned Urbanizing Area.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Pacific Highlands Ranch Community Plan and is in conformance with the City's General Plan.

Schedule: Construction of Fire Station 47 was completed in Fiscal Year 2010. The developer has been reimbursed and the project is now ready to be closed.

Summary of Project Changes: The project is complete and is scheduled to be closed by the end of the fiscal year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016 Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY	Unidentified Funding	Project Total
Del Mar Mesa FBA	400089	\$ 985,085	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	985,085
Pacific Highlands Ranch FBA	400090	5,904,779	-	-	-	-	-	-	-	-	-	5,904,779
Torrey Highlands	400094	855,500	-	-	-	-	-	-	-	-	-	855,500
Total		\$ 7,745,365	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	7,745,365

Fire-Rescue

Fire Station No. 48 - Black Mountain Ranch / S15015

Council District: 5	Priority Score: 71
Community Plan: Black Mountain Ranch	Priority Category: Low
Project Status: Continuing	Contact Information: Abella-Shon, Michelle
Duration: 2015 - 2019	858-573-1362
Improv Type: Betterment	mshon@sandiego.gov

Description: This project provides for the acquisition, design and construction of a new permanent Fire Station of approximately 10,500 square feet. The facility will accommodate eight crewmembers and will include apparatus bay, dorm rooms, kitchen, watch room, ready room, station alerting system, and training classroom/multi-purpose room. The new station will be located at Carmel Valley Rd. and Winecreek Rd. in the Black Mountain Community. The fire station design and construction will be implemented through facilities financing development and reimbursement agreement with the private developer. This is one of the new stations recommended by the Citygate Report #18.

Justification: This project will provide for the much needed Fire Station to meet the emergency response times of the community.

Operating Budget Impact: This station will require the purchase of one Fire Engine and Brush Apparatus (included in the cost estimate of \$11.8 million). A recurring total of \$2.1 million will need to be added to the Fire-Rescue Operating Budget to hire a new crew of Fire Fighters once construction is completed.

Relationship to General and Community Plans: This project is consistent with Black Mountain Ranch Community Plan and is in conformance with the City's General Plan.

Schedule: This project will be constructed by a developer per the terms of a reimbursement agreement. Reimbursement will be in the form of FBA credits. Land acquisition is anticipated to be completed in Fiscal Year 2016. Design will be scheduled for Fiscal Year 2016. Construction funds are currently unidentified.

Summary of Project Changes: This project will be constructed by a developer per the terms of reimbursement agreement. Reimbursement will be in the form of FBA credits.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016 Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY	Unidentified Funding	Project Total
Black Mountain Ranch FBA	400091	\$ -	\$ 2,700,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,700,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	9,080,000	9,080,000
Total		\$ -	\$ 2,700,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	9,080,000	\$ 11,780,000

Fire-Rescue

Fire Station No. 49 - Otay Mesa / S00784

Council District: 8	Priority Score: 81
Community Plan: Otay Mesa - Nestor, Otay Mesa	Priority Category: Medium
Project Status: Continuing	Contact Information: Abella-Shon, Michelle
Duration: 2002 - 2020	858-573-1362
Improv Type: New	mshon@sandiego.gov

Description: This project provides for an approximately 10,500 square foot double-house fire station to serve the Otay Mesa and Otay Mesa/Nestor Communities. The fire station will be located across the intersection of Ocean View Hills Parkway and Sea Fire Point and will serve the community in addition to Fire Station 6 located at 693 Twining Avenue. The fire station will accommodate two fire apparatus and a paramedic ambulance and will also have a training room. The one-time cost of \$800,000 for one fire engine is included in the project.

Justification: A second fire station is needed to serve the Otay Mesa Community and it will ensure consistency with the Citygate Report's recommendations.

Operating Budget Impact: The operation of the Otay Mesa/Nestor Communities Fire Station will require the addition of a full crew (approximately \$2.1 million) and non-personnel costs (approximately \$300,000) to operate the new station. These costs will need to be added permanently to the Fire-Rescue operating budget once the project is complete.

Relationship to General and Community Plans: This project is consistent with the Otay Mesa and Otay Mesa/Nestor Community Plans and is in conformance with the City's General Plan.

Schedule: Design and land acquisition is anticipated to begin in Fiscal Year 2019 and construction is anticipated to begin in Fiscal Year 2020.

Summary of Project Changes: Total project cost for this project decreased by \$1.9 million due to revised cost estimates. The schedule for this project also changed to reflect Facilities Benefit Assessment (FBA) funding anticipated in Fiscal Years 2019 and 2020.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016 Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY	Unidentified Funding	Project Total
Otay Mesa-West (From 39067)	400093	\$ 76,414	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,861,176	\$ 6,462,410	\$ -	\$ -	\$ 8,400,000
Total		\$ 76,414	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,861,176	\$ 6,462,410	\$ -	\$ -	\$ 8,400,000

Fire-Rescue

Fire Station No. 50 - North University City / S13021

Bldg - Pub Safety - Fire Fac / Struct

Council District: 1	Priority Score: 74
Community Plan: University	Priority Category: Low
Project Status: Continuing	Contact Information: Cetin, Elif
Duration: 2013 - 2020	619-533-4640
Improv Type: New	ecetin@sandiego.gov

Description: This new facility will provide support to the University City area and will provide emergency response times that meet City and national standards. This project will include design, construction, and equipment for a new fire station to accommodate up to 11 crew members, a fire engine, service aerial truck, ambulance and training room. The size of the station will be approximately 10,500 square feet. The site of the station has been selected.

Justification: An additional fire station is needed in this area to ensure consistency with the Citygate Report's recommendations.

Operating Budget Impact: Once construction is completed additional staffing (approximately \$2.1 million) and non-personnel expenditures (approximately \$300,000) will need to be added to the Department's annual operating budget.

Relationship to General and Community Plans: The building design will comply with San Diego Fire-Rescue Department's Design and Construction Standards and will be consistent with the North and South University Community Plan, Council Policy 900-14 on Sustainable Building Policy, Leadership in Energy and Environmental Design requirements and with the City's General Plan.

Schedule: Planning and design was initiated in Fiscal Year 2015 and will be completed in Fiscal Year 2016. Construction is anticipated to be completed in Fiscal Year 2020.

Summary of Project Changes: Additional Facilities Benefit Assessment (FBA) funding of \$5.0 million will be allocated to this project per the Public Facilities Financing Plan in Fiscal Year 2016.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016 Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY	Unidentified Funding	Project Total
North University City-FBA	400080	\$ 602,777	\$ 8,397,223	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,000,000
Total		\$ 602,777	\$ 8,397,223	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,000,000

Operating Budget Impact

Department - Fund	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Fire-Rescue - GENERAL FUND	FTEs 0.00	0.00	0.00	0.00	20.80
	Total Impact \$ -	\$ -	\$ -	\$ -	2,352,199

Fire-Rescue

Fire Station No. 51 - Skyline Hills / S14017

Bldg - Pub Safety - Fire Fac / Struct

Council District: 4	Priority Score: 83
Community Plan: Skyline - Paradise Hills	Priority Category: Medium
Project Status: Continuing	Contact Information: Cetin, Elif
Duration: 2015 - 2021	619-533-4640
Improv Type: Betterment	ecetin@sandiego.gov

Description: This project provides for a permanent station to be built at 7180 Skyline Drive to better serve the growing community of Skyline/Paradise Hills. This is one of the 12 projects included in the Fire Rescue Facility Improvement Program approved by the City Council on February 27, 2001 per Council Resolution R-294609 and amended by the City Council on April 16, 2002 per Council Ordinance O-19054.

Justification: An additional fire station is needed in this area to meet response time guidelines in this growing community.

Operating Budget Impact: This station will be staffed by the employees that are currently working the temporary station at this site. No additional staff will be requested once this station is completed.

Relationship to General and Community Plans: This project is consistent with the Skyline/Paradise Hills Community Plan and is in conformance with the City's General Plan.

Schedule: Design is anticipated to be completed in Fiscal Year 2017. Construction phase is currently unfunded.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2016.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016 Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY	Unidentified Funding	Project Total
Infrastructure Bond Financing	9301	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	11,000,000	11,000,000
Total		\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,000,000	\$ 12,000,000

Fire-Rescue

Fire Station No. 54 - Paradise Hills / S00785

Bldg - Pub Safety - Fire Fac / Struct

Council District: 4	Priority Score: 81
Community Plan: Skyline - Paradise Hills	Priority Category: Medium
Project Status: Underfunded	Contact Information: Abella-Shon, Michelle
Duration: 2010 - 2020	858-573-1362
Improv Type: New	mshon@sandiego.gov

Description: This project provides for a new fire station in the Paradise Hills area to serve the Paradise Hills/Skyline area of San Diego. The site for this project has not been identified.

Justification: This station is needed to serve the Paradise Hills/Skyline community and will ensure consistency with the Citygate Report's recommendations.

Operating Budget Impact: The operation of the Paradise Hills/Skyline double-house station will require additional positions equivalent to approximately \$2.1 million. Additionally, a new fire engine will need to be purchased for \$800,000. Non-personnel costs to operate a new station are approximately \$300,000.

Relationship to General and Community Plans: This project is consistent with the Skyline/Paradise Hills Community Plan and is in conformance with the City's General Plan.

Schedule: Design and construction will be scheduled when funding is identified.

Summary of Project Changes: No significant changes have been made to this project for Fiscal Year 2016.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016 Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY	Unidentified Funding	Project Total
PFFA-FLSF 2002B-Const.	400157	\$ 83,654	\$ 281	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	83,935
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	11,011,065	11,011,065
Total		\$ 83,654	\$ 281	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	11,011,065	\$ 11,095,000

Fire-Rescue

Fire-Rescue Air Operations Facility / S15012

Council District: 6	Priority Score: 78
Community Plan: Tierrasanta	Priority Category: Medium
Project Status: Continuing	Contact Information: Abella-Shon, Michelle
Duration: 2015 - 2020	858-573-1362
Improv Type: Betterment	mshon@sandiego.gov

Description: This project provides for the program, design and construction of a Fire-Rescue Air Operations ("Air Ops") Facility for helicopter operations. Air Ops is operating Bell 212HP and 412EP helicopters, currently working out of trailers with no hangar space on Montgomery Field. The proposed facility includes offices, dormitory and hangar space. The aircraft hangar will be approximately 15,000 square feet. The 'station' area will provide approximately 6,000 square feet of office and living spaces to accommodate 24 hour staffing that includes one battalion chief, two captains, two pilots, and four firefighters.

Justification: This project will provide a much needed, permanent, Fire-Rescue Air Operations Facility to accommodate the helicopters and crews that provide fire suppression, rescues from remote areas, advanced life support and medical transport.

Operating Budget Impact: The operating budget impact will be non-personnel expenses of the facility (approximately \$300,000) once the project is completed and will need to be added to the Departments annual allocated budget.

Relationship to General and Community Plans: This project implements the recommendations by the Fire-Rescue Department and it is in conformance with the City's General Plan's Public Facilities, Services, and Safety Element, Airport Land Use Compatibility Plan (ALUCP) and Airport Layout Plan (ALP) for Montgomery Field.

Schedule: Design will begin in Fiscal Year 2016 and is anticipated to be completed in Fiscal Year 2017. Funds needed for construction have not yet been identified.

Summary of Project Changes: \$983,100 in DIF Funding is allocated for Fiscal Year 2016.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016 Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY	Unidentified Funding	Project Total
Kearny Mesa-Urban Comm	400136	\$ -	\$ 125,000	\$ 690,100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	815,100
Serra Mesa - Urban Community	400132	-	-	293,000	-	-	-	-	-	-	-	293,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	11,391,900	11,391,900
Total		\$ -	\$ 125,000	\$ 983,100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,391,900	\$ 12,500,000

Fire-Rescue

Home Avenue Fire Station / S14018

Bldg - Pub Safety - Fire Fac / Struct

Council District: 9	Priority Score: 83
Community Plan: Mid-City: City Heights	Priority Category: Medium
Project Status: Continuing	Contact Information: Abella-Shon, Michelle
Duration: 2015 - 2020	858-573-1362
Improv Type: Betterment	mshon@sandiego.gov

Description: This project provides for the land acquisition, design and construction of a new permanent fire station of approximately 10,500 square feet. The facility will accommodate 10 crews and will include apparatus bay, dorm rooms, kitchen, watch room, ready room, station alerting system, and training classroom/multi-purpose room.

Justification: This project will provide for the much needed Fire Station to meet emergency response times for the community.

Operating Budget Impact: Once funding is identified and construction is complete this station will require hiring a crew (approximately \$2.1 million) and non-personnel operating expenses (approximately \$300,000).

Relationship to General and Community Plans: This project implements the recommendations by Fire-Rescue Department and it is in conformance with the City's General Plan's Public Facilities, Services and Safety Element, Public Facilities Financing Plan, SDFD Citygate Study and the City Heights and Southeastern San Diego Community Plans.

Schedule: Land acquisition is anticipated to be completed in Fiscal Year 2017. Funding for design and construction is currently not identified.

Summary of Project Changes: No significant changes have been made for Fiscal Year 2016.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016 Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY	Unidentified Funding	Project Total
Deferred Maintenance Revenue 2012A-Project	400848	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	100,000
Infrastructure Bond Financing	9301	-	-	-	1,900,000	-	-	-	-	-	-	1,900,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	10,000,000	10,000,000
Total		\$ -	\$ 100,000	\$ -	\$ 1,900,000	\$ -	\$ -	\$ -	\$ -	\$ -	10,000,000	\$ 12,000,000

Fire-Rescue

La Jolla Cove Lifeguard Station / S00792

Bldg - Pub Safety - Lifeguard Stations

Council District: 1	Priority Score: 93
Community Plan: La Jolla	Priority Category: High
Project Status: Continuing	Contact Information: Cetin, Elif
Duration: 2009 - 2017	619-533-4640
Improv Type: Replacement	ecetin@sandiego.gov

Description: This project provides for the La Jolla Cove Lifeguard Station, located at 1100 Coast Boulevard, which will be a year-round facility replacing the current station. The structure will include an observation tower, first aid room, and locker room/restroom areas. This project will also provide for an accessible ramp for the mid-landing.

Justification: The existing facility consists of a station constructed in the 1950s and an observation tower added in 1980, which is inadequate to accommodate staff or provide adequate water safety protection.

Operating Budget Impact: Personnel expenses are not expected to increase; however, non-personnel expenses for utilities and on-going maintenance are estimated to increase by approximately \$5,000 per year due to an expanded facility area.

Relationship to General and Community Plans: This project is consistent with the La Jolla Community Plan and is in conformance with the City's General Plan.

Schedule: Design was completed in Fiscal Year 2013. Construction began in Fiscal Year 2014 and is anticipated to be completed in Fiscal Year 2016.

Summary of Project Changes: The decrease in project cost is due to Construction Bids coming in lower than anticipated.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016 Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY	Unidentified Funding	Project Total
Deferred Maint Revenue 2009A-Project	400624	\$ 251,563	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	251,563
Deferred Maintenance Revenue 2012A-Project	400848	837,812	89,040	-	-	-	-	-	-	-	-	926,852
La Jolla Urban Comm	400123	250,000	-	-	-	-	-	-	-	-	-	250,000
PFFA-FLSF 2002B-Const.	400157	206,212	-	-	-	-	-	-	-	-	-	206,212
Total		\$ 1,545,587	\$ 89,040	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	1,634,627

Operating Budget Impact

Department - Fund		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Fire-Rescue - GENERAL FUND	FTEs	0.00	0.00	0.00	0.00	0.00
	Total Impact \$	5,000 \$	5,000 \$	5,000 \$	5,000 \$	5,000

Fire-Rescue

La Jolla Shores Lifeguard Station / S00790

Bldg - Pub Safety - Lifeguard Stations

Council District: 1	Priority Score: N/A
Community Plan: La Jolla	Priority Category: N/A
Project Status: Warranty	Contact Information: Cetin, Elif
Duration: 2009 - 2016	619-533-4640
Improv Type: Replacement	ecetin@sandiego.gov

Description: This project provided for a new lifeguard station at La Jolla Shores, located at 8100 Camino del Oro. The structure includes an observation tower, first aid room, reception area, kitchen, locker room/restroom areas, and a separate facility for rescue vehicles and emergency equipment.

Justification: The old facility was built in 1981 and was inadequate to accommodate current and future staff and to allow for adequate water safety protection to the public.

Operating Budget Impact: Personnel expenses have not increased; however, non-personnel expenses have increased by approximately \$5,000 annually and are to increase of square footage and maintenance costs.

Relationship to General and Community Plans: This project is consistent with the La Jolla Community Plan and is in conformance with the City's General Plan.

Schedule: Final design was completed during Fiscal Year 2010. Construction began in Fiscal Year 2011 and was completed in Fiscal Year 2014.

Summary of Project Changes: Redesign of the main observation tower occurred in Fiscal Year 2014 and was completed. The project is complete and is scheduled to be closed by the end of the fiscal year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016 Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY	Unidentified Funding	Project Total
Deferred Maint Revenue 2009A-Project	400624	\$ 2,212,336	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	2,212,336
Deferred Maintenance Revenue 2012A-Project	400848	242,684	39,762	-	-	-	-	-	-	-	-	282,446
PFFA-FLSF 2002B-Const.	400157	901,360	-	-	-	-	-	-	-	-	-	901,360
TOT Coastal Infrastructure CIP Fund	200212	149,000	-	-	-	-	-	-	-	-	-	149,000
Total		\$ 3,505,381	\$ 39,762	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	3,545,142

Operating Budget Impact

Department - Fund	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Fire-Rescue - GENERAL FUND					
FTEs	0.00	0.00	0.00	0.00	0.00
Total Impact \$	5,000 \$	5,000 \$	5,000 \$	5,000 \$	5,000

Fire-Rescue

Mission Beach Lifeguard Station / S00793

Bldg - Pub Safety - Lifeguard Stations

Council District: 2	Priority Score: 71
Community Plan: Mission Beach	Priority Category: Low
Project Status: Warranty	Contact Information: Cetin, Elif
Duration: 2009 - 2016	619-533-4640
Improv Type: Replacement	ecetin@sandiego.gov

Description: This project provides for remodeling the existing Mission Beach Lifeguard Station located at 3141 Oceanfront Walk.

Justification: The existing facility consists of a lifeguard station constructed in 1974 and does not accommodate changing workforce demographics. Mission Beach historically accommodates the highest attendance within the City of San Diego and remodeling the station is necessary to accommodate the large and growing community.

Operating Budget Impact: Personnel expenses are not expected to increase; however, non-personnel expenses for utilities or on-going maintenance are estimated to increase by approximately \$5,000 annually due to the new and expanded facilities.

Relationship to General and Community Plans: This project is consistent with the Mission Beach Precise Plan and is in conformance with the City's General Plan.

Schedule: Design was completed in Fiscal Year 2012. Construction was completed in Fiscal Year 2014.

Summary of Project Changes: This project is complete and will be closed by the end of the fiscal year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016 Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY	Unidentified Funding	Project Total
Deferred Maint Revenue 2009A-Project	400624	\$ 678,304	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	678,304
Deferred Maintenance Revenue 2012A-Project	400848	79,292	11,900	-	-	-	-	-	-	-	-	91,192
PFFA-FLSF 2002B-Const.	400157	94,904	-	-	-	-	-	-	-	-	-	94,904
Total		\$ 852,500	\$ 11,900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	864,400

Operating Budget Impact

Department - Fund	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Fire-Rescue - GENERAL FUND					
FTEs	0.00	0.00	0.00	0.00	0.00
Total Impact \$	5,000 \$	5,000 \$	5,000 \$	5,000 \$	5,000

Fire-Rescue

North Pacific Beach Lifeguard Station / S10119

Council District: 2
Community Plan: Pacific Beach
Project Status: Continuing
Duration: 2011 - 2021
Improv Type: Replacement

Bldg - Pub Safety - Lifeguard Stations

Priority Score: 83
Priority Category: Medium
Contact Information: Cetin, Elif
 619-533-4640
 ecetin@sandiego.gov

Description: This project provides for the North Pacific Beach Lifeguard Station located at the foot of Law Street, which will be a year-round facility replacing the current station. The structure will include an observation tower, first aid room, reception area, kitchen, locker room/restroom areas and a rescue vehicles facility.

Justification: North Pacific Beach has become a highly frequented beach over the years and new facilities will benefit both the public and the employees. Lifeguards are currently operating from a seasonal tower structure supported by a container-type of facility where medical aids and other daily activities like food preparation take place. This can create health issues for both the public and the employees.

Operating Budget Impact: There is an estimated \$5,000 operating cost that will need to be added to the Lifeguard Division budget, after construction is complete. The funds will be needed to properly maintain this expanded new facility.

Relationship to General and Community Plans: This project is consistent with the Pacific Beach Community Plan and is in conformance with the City's General Plan.

Schedule: Design began in Fiscal Year 2014 and is scheduled to be completed during Fiscal Year 2017. Construction will be scheduled upon identification of funding.

Summary of Project Changes: The increase in project cost is due to additional design work needed to process a coastal development permit.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016 Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY	Unidentified Funding	Project Total
Deferred Maint Revenue 2009A-Project	400624	\$ 90,877	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	90,877
Deferred Maintenance Revenue 2012A-Project	400848	202,503	160,000	-	-	-	-	-	-	-	-	362,503
Pacific Beach Urban Comm	400117	88,976	61,024	-	-	-	-	-	-	-	-	150,000
TOT Coastal Infrastructure CIP Fund	200212	134,523	-	-	-	-	-	-	-	-	-	134,523
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	6,185,444	6,185,444
Total		\$ 516,879	\$ 221,024	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	6,185,444	\$ 6,923,347

Fire-Rescue

Ocean Beach Lifeguard Station / S10121

Bldg - Pub Safety - Lifeguard Stations

Council District: 2	Priority Score: 79
Community Plan: Ocean Beach	Priority Category: Medium
Project Status: Underfunded	Contact Information: Abella-Shon, Michelle
Duration: 2011 - 2020	858-573-1362
Improv Type: Replacement	mshon@sandiego.gov

Description: This project provides for the Ocean Beach Lifeguard Station located at 1950 Abbott Street. This new facility will replace the current station. The structure will include an observation tower, first aid room, reception area, kitchen, locker room/restroom areas, and a garage for rescue vehicles and emergency equipment.

Justification: The existing facility consists of a station constructed in 1980. Since that time, the beach has become a very popular area for swimming and surfing. The existing station is inadequate to accommodate staff and equipment. This project will result in a more effective deployment of lifeguard personnel and equipment, therefore improving the safety of the public and the community.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Ocean Beach Community Plan and is in conformance with the City's General Plan.

Schedule: Project is temporarily on hold. A revised design and construction schedule will be determined once funding is identified.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2016.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016 Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY	Unidentified Funding	Project Total
Deferred Maint Revenue 2009A-Project	400624	\$ 5,135	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	5,135
Deferred Maintenance Revenue 2012A-Project	400848	-	4,865	-	-	-	-	-	-	-	-	4,865
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	4,550,000	4,550,000
Total		\$ 5,135	\$ 4,865	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	4,550,000	\$ 4,560,000

Fire-Rescue

SDFD Station Alerting / L12002

Bldg - Pub Safety - Fire Fac / Struct

Council District: Citywide	Priority Score: 79
Community Plan: Citywide	Priority Category: Medium
Project Status: Continuing	Contact Information: Meinhardt, Cynthia
Duration: 2012 - 2016	619-533-5259
Improv Type: Replacement	cmeinhardt@sandiego.gov

Description: This project will provide for the replacement of the Fire In-Station Alerting System at fire stations Citywide. The current alerting system technology is 21 years old and is no longer in service forcing the department to rely upon a back-up system.

Justification: This project will help address General Plan recommended revisions. To treat medical patients and control small fires, the first-due unit should arrive within 7.5 minutes, 90 percent of the time from the receipt of the 911 call in fire dispatch.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with applicable community plans and is in conformance with the City's General Plan.

Schedule: Replacement of the system Citywide began in Fiscal Year 2014 and will be completed in Fiscal Year 2016.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2016.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016 Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ 3,808,779	\$ 591,221	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	4,400,000
Total		\$ 3,808,779	\$ 591,221	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	4,400,000

Fire-Rescue

Skyline Hills FS Land Acquisition / S00687

Bldg - Pub Safety - Fire Fac / Struct

Council District: 4	Priority Score: 81
Community Plan: Skyline - Paradise Hills	Priority Category: Medium
Project Status: Continuing	Contact Information: Cetin, Elif
Duration: 2002 - 2016	619-533-4640
Improv Type: New	ecetin@sandiego.gov

Description: This project provides for the demolition and land clearing for the site of a temporary fire station to meet community emergency response needs.

Justification: An additional fire station is needed in this area to meet General Plan recommended revisions. To treat medical patients and control small fires, the first-due unit should arrive within 7.5 minutes, 90 percent of the time from the receipt of the 911 call in fire dispatch. The purpose of this project is solely to provide land acquisition, complete an underground tank assessment, and construct a temporary fire station. The design and construction of the permanent facility will be completed under S-14017 (Fire Station No. 51 - Skyline Hills). This temporary fire station will mitigate priority number 4 of the Citygate study.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Skyline/Paradise Hills Community Plan and is in conformance with the City's General Plan.

Schedule: Land acquisition was completed in Fiscal Year 2004 and the underground tank assessment is completed. Demolition and land clearing began in Fiscal Year 2014. Construction of the temporary fire station will be completed in Fiscal Year 2015.

Summary of Project Changes: Total project cost increased \$110,000 due to Construction Bids coming in higher than expected.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016 Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY	Unidentified Funding	Project Total
Deferred Maint Revenue 2009A-Project	400624	\$ 117,534	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	117,534
Deferred Maintenance Revenue 2012A-Project	400848	7,947	109,442	-	-	-	-	-	-	-	-	117,389
CIP Contributions from General Fund	400265	149,309	267,769	-	-	-	-	-	-	-	-	417,077
PFFA-FLSF 2002B-Const.	400157	866,176	-	-	-	-	-	-	-	-	-	866,176
Total		\$ 1,140,965	\$ 377,211	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	1,518,176

Fire-Rescue

South Mission Beach Lifeguard Station / S00791

Bldg - Pub Safety - Lifeguard Stations

Council District: 2	Priority Score: 81
Community Plan: Mission Beach	Priority Category: Medium
Project Status: Continuing	Contact Information: Cetin, Elif
Duration: 2009 - 2019	619-533-4640
Improv Type: Replacement	ecetin@sandiego.gov

Description: The project provides for a replacement for the South Mission Beach Station located at 700 North Jetty Road. The new structure will include an observation tower, first aid room, reception area, kitchen, locker room and restroom areas, and a rescue vehicle and emergency equipment facility.

Justification: The existing facility was constructed in 1974 and was intended to be a temporary lifeguard station. It is inadequate to accommodate staff or to provide adequate water safety protection.

Operating Budget Impact: Personnel expenses are not expected to increase; however, non-personnel expenses for utilities and on-going maintenance are estimated to increase by approximately \$5,000 annually due to increased area of the new facility.

Relationship to General and Community Plans: This project is consistent with the Mission Beach Precise Plan and is in conformance with the City's General Plan.

Schedule: Design was completed in Fiscal Year 2014. Construction is anticipated to begin in Fiscal Year 2016 and to be completed in Fiscal Year 2019.

Summary of Project Changes: No significant changes have been made to this project for Fiscal Year 2016.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016 Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY	Unidentified Funding	Project Total
Capital Outlay Fund	400002	\$ -	\$ 320,000	\$ -	\$ (320,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Deferred Maint Revenue 2009A-Project	400624	152,155	-	-	-	-	-	-	-	-	-	152,155
Deferred Maintenance Revenue 2012A-Project	400848	176,359	1,072,587	-	-	-	-	-	-	-	-	1,248,946
Infrastructure Bond Financing	9301	-	-	-	320,000	-	-	-	-	-	-	320,000
PFFA Lease Revenue Refunding Bonds 2013A - Project	400853	6,950	3,034,138	-	-	-	-	-	-	-	-	3,041,089
PFFA-FLSF 2002B-Const.	400157	219,936	-	-	-	-	-	-	-	-	-	219,936
Total		\$ 555,401	\$ 4,426,725	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,982,126

Operating Budget Impact

Department - Fund	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Fire-Rescue - GENERAL FUND	FTEs 0.00	0.00	0.00	0.00	0.00
	Total Impact \$ -	\$ -	\$ -	5,000	5,000

Fire-Rescue

Unfunded Needs List

Project	Project Total	Unidentified Funding	Percent Unfunded	Description
Fire Station No. 38 - Mira Mesa Remodel / S10006	\$ 930,000	\$ 80,000	8.6%	This project provides for the design and construction of an expansion to the existing fire station. \$80,000 of increased construction costs are currently unfunded.
Fire Station No. 48 - Black Mountain Ranch / S15015	11,780,000	9,080,000	77.1%	This project will result in a Fire Station to serve the Black Mountain Ranch area. Funding for construction of the facility is currently unfunded.
Home Avenue Fire Station / S14018	12,000,000	10,000,000	83.3%	This project will provide for a new fire station to serve the City Heights community. Funds needed for design and construction have not yet been identified.
North Pacific Beach Lifeguard Station / S10119	6,923,347	6,185,444	89.3%	This project provides for the North Pacific Beach Lifeguard Station located at the foot of Law Street, which will be a year-round facility replacing the current station. Construction phase is currently unfunded.
Fire-Rescue Air Operations Facility / S15012	12,500,000	11,391,900	91.1%	This project provides for the program, design and construction of a Fire-Rescue Air Operations ("Air Ops") Facility for helicopter operations. Construction for this project is currently unfunded.
Fire Station No. 51 - Skyline Hills / S14017	12,000,000	11,000,000	91.7%	This project provides for an additional station to be built at 7180 Skyline Drive to better serve the growing community of Skyline/Paradise Hills. Construction phase is currently unfunded.
Fire Station No. 07 - Barrio Logan / S15013	12,000,000	11,150,000	92.9%	This project provides for the program, design and construction of a new fire station, demolition of the old station and design and assembly of a temporary fire station. Design and construction phases are currently unfunded.
College Area Fire Station / S16015	12,000,000	11,730,000	97.8%	This project will result in a new Fire Station to serve the College Community area. Design and construction phases are currently unfunded.
Fire Station No. 54 - Paradise Hills / S00785	11,095,000	11,011,065	99.2%	This project provides for a new station in the Paradise Hills area to serve the Paradise Hills/Skyline area of San Diego. Design and construction phases are currently unfunded.
Ocean Beach Lifeguard Station / S10121	4,560,000	4,550,000	99.8%	This project provides for the Ocean Beach Station located at 1950 Abbott Street. Design and construction phases are currently unfunded.
Total - Fire-Rescue	\$	86,178,409		



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